

Administrative & Legal Services

	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget	% Change Original 2004 / Adopted 2005
<u>Expenditure by Activity:</u>							
Board of Supervisors	220,305	237,175	235,166	253,338	253,338	254,207	0.34%
County Administration	296,456	226,433	268,389	308,875	308,875	337,762	9.35%
Public Info/Comm Rel	193,824	190,341	156,621	225,429	225,429	271,053	20.24%
Video Services	173,798	221,021	236,253	282,675	282,675	346,134	22.45%
County Attorney	266,056	268,093	279,947	305,485	305,485	336,682	10.21%
Total Expenditures	1,150,439	1,143,063	1,176,376	1,375,802	1,375,802	1,545,838	12.36%
<u>Expenditure By Category:</u>							
Personnel Services	919,250	853,834	879,078	1,027,398	1,027,398	1,167,730	13.66%
Contractual Services	85,757	109,492	110,269	118,100	118,100	140,330	18.82%
Internal Services	13,068	15,442	15,859	22,550	22,550	21,640	-4.04%
Other Charges	85,392	90,537	95,801	107,250	107,250	103,240	-3.74%
Materials & Supplies	31,217	25,465	36,852	34,350	34,350	30,118	-12.32%
Capital Outlay	15,755	45,543	37,217	65,000	65,000	80,980	24.58%
Contributions	-	2,750	1,500	3,154	3,154	2,000	-36.59%
Chargeouts	-	-	(200)	(2,000)	(2,000)	(200)	-90.00%
Total Expenditures	1,150,439	1,143,063	1,176,376	1,375,802	1,375,802	1,545,838	12.36%
% of Total FY2005 Funding Sources							
<u>Funding Sources:</u>							
Local Support	1,093,206	1,094,673	1,138,768	1,309,802	1,309,802	1,480,838	95.80%
School Support	57,233	48,390	37,608	66,000	66,000	65,000	4.20%
Total Funding Sources	1,150,439	1,143,063	1,176,376	1,375,802	1,375,802	1,545,838	100.00%

